01/13/2011

Date:

REQUEST/RECOMMENDATION COMPARISON SUMMARY

241 Minot State University Bill#: HB1003 Time: 10:21:09

	Expenditures Prev Biennium	Present Budget	2011-2013 Requested	Requested Budget	2011-2013 Executive Recommended	
Description	2007-2009	2009-2011	Incr(Decr) % Chg	2011-2013	Incr(Decr) % Chg	2011-2013
By Major Program			•			
Minot State University	33,983,573	72,050,567	(13,781,361) (19.1%)	58,269,206	(28,189,831) (39.1%)	43,860,736
Total Major Programs	33,983,573	72,050,567	(13,781,361) (19.1%)	58,269,206	(28,189,831) (39.1%)	43,860,736
By Line Item						
Operating Expenses	30,095,122	34,935,119	4,399,912 12.6%	39,335,031	2,975,997 8.5%	37,911,116
Capital Assets	3,887,309	4,346,870	10,287,305 236.7%	14,634,175	(3,447,250) (79.3%)	899,620
Capital Assets Carryover	1,142	4,923,467	(4,923,467) (100.0%)	0	(4,923,467) (100.0%) 0
Capital Projects non-state funded	0	22,250,000	(17,950,000) (80.7%)	4,300,000	(17,200,000) (77.3%)	5,050,000
Deferred Maintenance	0	595,111	(595,111) (100.0%)	0	(595,111) (100.0%) 0
Capital Assets Federal Stimulus Funds	0	5,000,000	(5,000,000) (100.0%)	0	(5,000,000) (100.0%) 0
Total Line Items	33,983,573	72,050,567	(13,781,361) (19.1%)	58,269,206	(28,189,831) (39.1%)	43,860,736
By Funding Source						
General Fund	33,983,573	44,162,070	1,072,581 2.4%	45,234,651	(5,351,334) (12.1%)	38,810,736
Federal Funds	0	5,000,000	(5,000,000) (100.0%)	0	(5,000,000) (100.0%) 0
Special Funds	0	22,888,497	(9,853,942) (43.1%)	13,034,555	(17,838,497) (77.9%)	5,050,000
Total Funding Source	33,983,573	72,050,567	(13,781,361) (19.1%)	58,269,206	(28,189,831) (39.1%)	43,860,736
Total FTE	184.83	187.83	(1.99) (1.1%)	185.84	0.00 0.0%	187.83

REQUEST/RECOMMENDATION COMPARISON DETAIL
241 Minot State University

Bill#: HB1003

Date: 01/13/2011
10:21:09

Description	Expenditures Prev Biennium	Present Budget	2011-20 Reques	I	Requested	l n		Executive
	1	Duaget	IVEdnes	tea	Budget	Recomme	enaea	Recommendation
	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Operating Expenses								
Operating Fees and Services	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Total	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Operating Expenses								
General Fund	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Capital Assets								
Land and Buildings	0	3,750,000	9,984,555	266.3%	13,734,555	(3,750,000)	(100.0%)	0
Extraordinary Repairs	3,887,309	596,870	302,750	50.7%	899,620	302,750	50.7%	899,620
Total	3,887,309	4,346,870	10,287,305	236.7%	14,634,175	(3,447,250)	(79.3%)	899,620
Capital Assets								
General Fund	3,887,309	4,346,870	1,552,750	35.7%	5,899,620	(3,447,250)	(79.3%)	899,620
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	8,734,555	100.0%	8,734,555	0	0.0%	0
Total	3,887,309	4,346,870	10,287,305	236.7%	14,634,175	(3,447,250)	(79.3%)	899,620
Capital Assets Carryover								
Land and Buildings	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
Total	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	
Capital Assets Carryover								
General Fund	1,142	4,284,970	(4,284,970)	(100.0%)	0	(4,284,970)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	638,497	(638,497)	(100.0%)	0	(638,497)	(100.0%)	0
Total	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
Capital Projects non-state funded								
Land and Buildings	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
Total	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
Capital Projects non-state funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
			_		_			0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

Return to Report Guide REQUEST/RECOMMENDATION COMPARISON DETAIL 01/13/2011 Date: 241 Minot State University Bill#: HB1003 Time: 10:21:09 Biennium: 2011-2013 Expenditures Present 2011-2013 Requested 2011-2013 **Executive Prev Biennium** Requested **Budget** Recommended **Budget** Recommendation **Description** 2007-2009 2009-2011 Incr(Decr) % Chg 2011-2013 2011-2013 Incr(Decr) % Chg (17,950,000)(17,200,000)5,050,000 **Total** 0 22.250.000 (80.7%)4.300.000 (77.3%)**Deferred Maintenance Extraordinary Repairs** 0 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 (595,111) (100.0%) (595,111) (100.0%) Total 0 595.111 0 0 **Deferred Maintenance** General Fund 0 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 Federal Funds 0 0.0% 0 0 0.0% 0 0 0 Special Funds 0 0 0 0.0% 0 0 0.0% 0 Total 0 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 **Capital Assets Federal Stimulus Funds**

Land and Buildings	U	5,000,000	(5,000,000) (100.0%)	Ü	(5,000,000) (100.0%)	Ü
Total	0	5,000,000	(5,000,000) (100.0%)	0	(5,000,000) (100.0%)	0
Capital Assets Federal Stimulus Funds						

, ,
00) (100.0%)
0 0.0% 0
00) (100.0%) 0
0 0.0% 0
)(

Total Expenditures 33.983.573 72.050.567 (13,781,361) (19.1%) 58.269.206 (28,189,831) (39.1%) 43,860,736

Funding Sources

General	Fund
Conorai	

Total	33,983,573	44,162,070	1,072,581	2.4%	45,234,651	(5,351,334) (12.1%)	38,810,736
							-
Federal Funds							
	_				_		_

Federal Fiscal Stimulus Funds Total	 5,000,000 5,000,000	(5,000,000) (100.0%) (5,000,000) (100.0%)	0	(5,000,000) (100.0%) (5,000,000) (100.0%)	0
Iotai	 3,000,000	(3,000,000) (100.076)	<u> </u>	(3,000,000) (100.076)	U

Special Funds

Minot State Univ. Fund 2410		22,888,497	(9,853,942) (43.1%)	13,034,555	(17,838,497) (77.9%)	5,050,000
Total	0	22,888,497	(9,853,942) (43.1%)	13,034,555	(17,838,497) (77.9%)	5,050,000

|--|

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 01/13/2011

241 Minot State University

Bill#: HB1003

Time:

10:21:09

	Expenditures	Present	2011-20)13	Requested	2011-2013		Executive
	Prev Biennium	Budget			Recommendation			
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
FTE Employees	184.83	187.83	(1.99)	(1.1%)	185.84	0.00	0.0%	187.83

 CHANGE PACKAGE SUMMARY
 Date:
 01/13/2011

 241 Minot State University
 Bill#: HB1003
 Time:
 10:21:09

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 1 Major Capital Projects	0.00	5,000,000	0	13,034,555	18,034,555
R-B 1 Capital Projects	0.00	(5,000,000)	0	(7,984,555)	(12,984,555)
A-E 1 Remove ARRA Funding	0.00	0	(5,000,000)	0	(5,000,000)
A-E 2 Remove One time Funding for Def Mnt	0.00	(595,111)	0	0	(595,111)
A-E 3 Remove Capital Projects	0.00	(3,750,000)	0	(22,250,000)	(26,000,000)
Total One Time Budget Changes	0.00	(4,345,111)	(5,000,000)	(17,200,000)	(26,545,111)
Ongoing Budget Changes					
A-A 1 Parity	0.00	3,375,628	0	0	3,375,628
A-A 12 2009-11 Adjusted FTE	187.83	0	0	0	0
A-A 2 Equity	0.00	250,000	0	0	250,000
A-A 3 College Affordability	0.00	594,385	0	0	594,385
A-A 4 Base Plus Incr for Extraord Repairs	0.00	899,620	0	0	899,620
A-A 5 Student Mental Health Services	0.00	20,000	0	0	20,000
A-A 7 Employee Retire Contrib Increase	0.00	159,899	0	0	159,899
A-F 1 Remove Capital Assets Carryover	0.00	(4,284,970)	0	(638,497)	(4,923,467)
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(596,870)	0	0	(596,870)
R-A 1 Recommended Parity	0.00	(1,196,736)	0	0	(1,196,736)
R-A 2 Equity	0.00	(69,858)	0	0	(69,858)
R-A 3 Affordability	0.00	(154,764)	0	0	(154,764)
R-A 4 Retirement Contribution	0.00	(2,557)	0	0	(2,557)
Base Payroll Change	-187.83	0	0	0	0
Total Ongoing Budget Changes	0.00	(1,006,223)	0	(638,497)	(1,644,720)
Total Base Budget Changes	0.00	(5,351,334)	(5,000,000)	(17,838,497)	(28,189,831)

0.0%

0

RECOMMENDATION DETAIL BY PROGRAM
241 Minot State University

Date: 01/13/2011
Time: 10:21:09

Biennium: 2011-2013							- "	
Program: Minot State University					-100-00-00-00-0			
	Expenditures	Present	2011-2	I	Requested	2011-20		Executive
	Prev Biennium	Budget	Reques		Budget	Recomme		Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Operating Expenses								
Operating Fees and Services	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Total	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Operating Expenses								
General Fund	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Capital Assets								
Land and Buildings	0	3,750,000	9,984,555	266.3%	13,734,555	(3,750,000)	(100.0%)	0
Extraordinary Repairs	3,887,309	596,870	302,750	50.7%	899,620	302,750	50.7%	899,620
Total	3,887,309	4,346,870	10,287,305	236.7%	14,634,175	(3,447,250)	(79.3%)	899,620
Capital Assets								
General Fund	3,887,309	4,346,870	1,552,750	35.7%	5,899,620	(3,447,250)	(79.3%)	899,620
Federal Funds	0	0	0	0.0%	. 0) O	0.0%	, O
Special Funds	0	0	8,734,555	100.0%	8,734,555	0	0.0%	0
Total	3,887,309	4,346,870	10,287,305	236.7%	14,634,175	(3,447,250)	(79.3%)	899,620
Capital Assets Carryover								
Land and Buildings	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
Total	1,142	4,923,467	(4,923,467)	` ,	0	(4,923,467)	, ,	
Capital Assets Carryover								
General Fund	1,142	4,284,970	(4,284,970)	(100.0%)	0	(4,284,970)	(100.0%)	0
Federal Funds	, 0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	638,497	(638,497)		0	(638,497)		
Total	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)		
Capital Projects non-state funded								
Land and Buildings	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
Total	0	22,250,000	(17,950,000)		4,300,000	(17,200,000)	(77.3%)	
Capital Projects non-state funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
	_	_	_		_	_		

0

0.0%

0

Federal Funds

RECOMMENDATION DETAIL BY PROGRAM Date: 01/13/2011 241 Minot State University Bill#: HB1003 Time: 10:21:09 Biennium: 2011-2013 **Program:** Minot State University Reporting Level: 00-241-100-00-00-00-00000000 **Expenditures** Present 2011-2013 2011-2013 **Executive** Requested Prev Biennium **Budget** Requested Recommended Budget Recommendation **Description** 2007-2009 2009-2011 Incr(Decr) % Chg Incr(Decr) % Chg 2011-2013 2011-2013 Special Funds (80.7%)(77.3%)0 22,250,000 (17,950,000)4.300.000 (17,200,000)5,050,000 Total 0 22,250,000 (17,950,000)(80.7%)4.300.000 (17,200,000)(77.3%)5,050,000 **Deferred Maintenance** 0 Extraordinary Repairs 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 Total 0 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 **Deferred Maintenance** General Fund 0 595.111 (595,111) (100.0%) 0 (595,111) (100.0%) 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 0.0% Special Funds 0 0 0 0 0 0.0% 0 0 (100.0%) 0 0 Total 595.111 (595,111)(595,111) (100.0%)**Capital Assets Federal Stimulus Funds** Land and Buildings 0 5.000.000 (5,000,000) (100.0%) 0 (5.000.000) (100.0%) 0 0 0 0 Total 5.000.000 (5,000,000)(100.0%) (5,000,000)(100.0%)Capital Assets Federal Stimulus Funds General Fund 0 0 0.0% 0 0 0.0% 0 0 Federal Funds 0 5.000.000 (5.000.000)(100.0%)(5.000.000)(100.0%)0 Special Funds 0 0.0% 0 0.0% 0 (100.0%) Total 5.000.000 (100.0%)(5.000.000)n (5.000.000)33.983.573 72,050,567 (19.1%)58.269.206 (39.1%) 43,860,736 (13,781,361)(28, 189, 831) **Total Expenditures Funding Sources General Fund** Total 33.983.573 44.162.070 1.072.581 2.4% 45.234.651 (5.351.334)(12.1%)38.810.736 Federal Funds S241 Federal Fiscal Stimulus Funds 0 5.000.000 (5.000.000)(100.0%)(5.000.000) (100.0%) 0 **Total** 5.000.000 (5.000.000)(100.0%)(5.000.000)(100.0%)0 Special Funds

0

O

22.888.497

22.888.497

(9,853,942)

(9.853.942)

(43.1%)

(43.1%)

13.034.555

13.034.555

(17.838.497)

(17.838.497)

(77.9%)

(77.9%)

5.050.000

5.050.000

350 Minot State Univ. Fund 241C

Total

RECOMMENDATION DETAIL BY PROGRAM

Date: 01/13/2011

241 Minot State University Bill#: HB1003 Time: 10:21:09

Program: Minot State University	Reporting Level: 00-241-100-00-00-00-00000000							
	Expenditures	Present	2011-2013		Requested	2011-2013		Executive
	Prev Biennium	Budget	Requested		Budget	Recommended		Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Total Funding Sources	33,983,573	72,050,567	(13,781,361)	(19.1%)	58,269,206	(28,189,831)	(39.1%)	43,860,736
FTE Employees	184.83	187.83	(1.99)	(1.1%)	185.84	0.00	0.0%	187.83